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**PROPOSAL
TO ESTABLISH
A COMMUNITY
CENTRE AT
ZION UNITED
CHURCH**

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JUL 27 1981
GOVERNMENT DOCUMENTS



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January 1979

KIRKENDALL-STRATHCONA NEIGHBOURHOOD IMPROVEMENT COMMITTEE PROPOSES A NEIGHBOURHOOD HOUSE

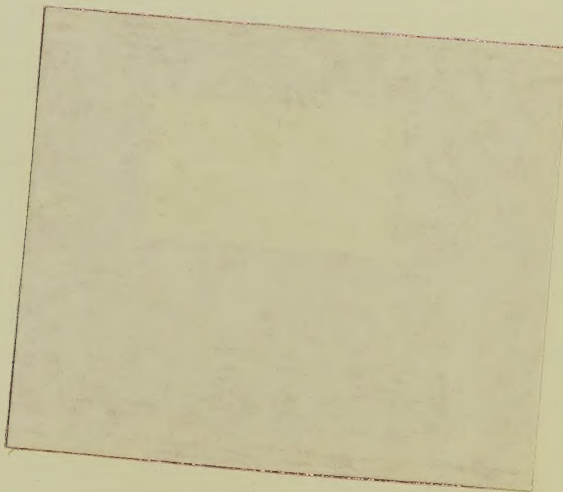
In 1974 the City selected, the Kirkendall North and Strathcona Neighbourhoods for its first designated Neighbourhood Improvement Area. Approximately \$2,800,000. to be shared by the federal, provincial, and neighbourhood governments to improve the physical, social and recreational components of the community. A citizens committee was selected to advise the city on how these monies would best rehabilitate these two older neighbourhoods.

The citizens committee agreed to allocate a third of the money to (a) improving recreational facilities (parks), (b) social services and (c) housing and municipal services. The social services committee, after study, has incorporated in the official redevelopment plan "the development of a "multi-centre" to serve the Kirkendall-Strathcona N.I.P. area through the provision of neighbourhood oriented social and family services if sufficient demand and hence need is shown".

The N.I.P. committee, both directly and through its social services committee, have consulted traditional social agencies operating in the area, circulated a community questionnaire, had a study done by the Social Planning and Research Council, heard presentations from the three main neighbourhood based organizations in the area - Locke Street Youth, Kirkendall Community Association and Strathcona Community Centre, and have collectively debated the issue. After four years of study, the N.I.P. Committee has reached some important conclusions: (1) there is a need for a Neighbourhood House - Community Centre; (2) Strathcona Community Centre, a neighbourhood based citizen organization has been active in meeting the needs as expressed by the Community since 1970; (3) Strathcona Community Centre has very inadequate facilities having been

expropriated when York Street was widened; (4) Strathcona Community Centre has had a history of service in the neighbourhood and assures the N.I.P. Committee that it can carry the operating expenses of the proposed neighbourhood house,

(5) Strathcona Community Centre has submitted detailed plans for the development of a neighbourhood facility within portions of Zion United Church which the N.I.P. Committee has found acceptable to fulfill its defined needs.



RECOMMENDATIONS

MOTIONS FROM A KIRKENDALL-STRATHCONA NEIGHBOURHOOD IMPROVEMENT COMMITTEE HELD JANUARY 15, 1979

It was moved by Mr. Simmons, seconded by Mr. Marshall and carried, that the proposal to establish a Community Centre at Zion United Church, at a capital cost not to exceed \$300,000.00, be adopted and presented to the Planning and Development Committee for approval; such proposal being contingent on future approval and co-operation of the United Church of Canada.

It was moved by Mr. Stepaniuk, seconded by Mr. Holmes and carried, that the acquisition of available properties for parking or playground space, at a cost not to exceed \$75,000.00 be presented for approval as phase 2 (two) of the proposal.

STRATHCONA COMMUNITY CENTRE

BACKGROUND INFORMATION

INTRODUCTION

Just over nine years ago through the vision of Zion United Church with the support and cooperation of Hamilton Presbytery of the United Church of Canada and the City of Hamilton, a new community project was developed in the west end of the city which has become known as Strathcona Community Centre.

PURPOSE

The purpose of the Community Centre is to assist the people of the neighbourhood to deal collectively or individually with the problems that they face. It is to act as an advocate on behalf of low income citizens so that justice may prevail, to respond to a variety of community problems presented to it by members of the community, and to assist in the development of community within its specified geographical area.

ACTIVITIES

Strathcona Community Centre has developed a wide range of services in response to the needs presented to it by the neighbourhood. It provides its service in three languages: 55% of the work is carried out in English, 30% in Italian and 15% in Portuguese. During the year ending December 31, 1978, 22,700 requests for information and or assistance have been handled. Those have involved information, advocacy assistance, etc. in the following areas.

Welfare Legislation	20%
Legal Matters	16%
Housing	12%
Unemployment Insurance	10%
Intrepretation	10%
Pensions	10%

Immigration	5%
Community Issues	5%
Miscellaneous	5%
Income Tax	3%
Administration	4%

Strathcona Community Centre has become a community resource centre meeting not only the individual needs of the people who come to us seeking assistance but also helping people organize around common problems, i.e., the organization of a school lunch program, the erection of bus shelters on York Street, etc. It has lawyers available through a Legal Aid Clinic and provides a free Income Tax Clinic in season. It has attempted to deal with any problems which any person in the neighbourhood presents to it.

ORGANIZATION

Strathcona Community Centre serves the approximate area delineated by the Kirkendall-North Strathcona Neighbourhood Improvement Program. Today the Centre is a joint venture of the United Church of Canada in conjunction with the residents of that community. Its membership consists of three categories: those who are residents of the geographical area are known as Community Members; those who are appointed to serve by the United Church of Canada are known as Church Members; and those who use this service and support the goals of the organization are known as Associate Members. There are approximately 175 members who have paid an annual fee of \$1.00. The Centre is managed by a Board of Directors of 15 people, seven of whom are appointed directly by Hamilton Presbytery of the United Church, no less than five but up to eight are elected by the Community Membership and up to three are elected from the Associate Membership. This is a management style which has evolved through the nine years of the project and we feel that it is the most efficient and effective. It allows us to mix the outside resources of the larger community as provided through the United Church with the people of the neighbourhood, who better than anybody else understand the issues with which the organization should deal. Our experience has been that an all community board has not worked and that only a co-operative model between the resources within and beyond the community can effectively deal with the problems that this community

faces. The organization is incorporated as a non-profit operation under the laws of the Province of Ontario.

STAFFING

- 1) Executive Director: Rev. Gary H. Quart
(Paid by the United Church, Hamilton Presbytery)
- 2) Administrative Assistant: Marianne Briggs
- 3) Receptionist: Grace Portolesi
- 4) Secretary: April Preston
- 5) Italian Community Worker: Anna Martello
- 6) Portuguese Community Worker: Gabriel Lontro
- 7) Welfare Advocate: Cora Davenport
- 8) Social Development Officer: Douglas Decker
- 9) Legal Aid Liason Officer: Donna Elms
(Paid by the Ontario Legal Aid Fund)

A COMMUNITY FACILITY

Strathcona Community Centre is currently operating out of a small four bedroom semi-detached house located at 152 Locke Street North. The house was purchased for use by Strathcona by the United Church of Canada and is provided free of charge to the organization. The Centre pays for the daily operating costs. Nine staff members currently operate out of this facility and programming has had to be seriously curtailed due to the lack of adequate space. The organization formerly had much larger facilities located at the corner of Locke and York, which were expropriated with the widening at York Street. No longer is there space for community groups to meet. Various social and recreational programmes, literacy classes, clothing exchange, language classes had to be curtailed due to the lack of space. We feel that it is essential that there be a focal point for the development of the community which is independant and with which all community can identify. A unique opportunity is presented to Strathcona Community Centre under the terms of reference of the Neighbourhood Improvement Program. That

program provides monies for capital costs related to the development of community facilities. Strathcona Community Centre is prepared to assume the operating costs of a new facility located in portions of Zion United Church. We are confident that we can operate a successful community facility which not only deals with the problems and concerns expressed by the community but also is a place where the community can come for fun and recreation.

STRATHCONA COMMUNITY CENTREHAMILTON PRESBYTERY MEMBERS

Mr. Dave Williams - Treasurer
45 Lower Horning Rd.
Hamilton, Ontario

Mr. Tom McDonald
977 Mohawk Rd. E.
Hamilton, Ontario

Mr. Wayne Elgie
49 Skyline Drive
Dundas, Ontario

Rev. Ted Kersey
Hamilton Conference Office
P. O. Box 100
Carlise, Ontario

Mrs. Marjory Merritt
41 McKay Road
Dundas, Ontario

Rev. Joe Pizzolante
192 Terrace Drive
Hamilton, Ontario

One to be appointed

BOARD OF DIRECTORSCOMMUNITY MEMBERS

Mr. Fred Selman - President
16 Woodbine Street
Hamilton, Ontario

Mr. Vic Barrett - Vice Pres-
88 Locke St. N. ident
Hamilton, Ontario

Mrs. Rene Wyatt - Secretary
46 Greig Street
Hamilton, Ontario

Mr. Bill Johnson
181 Locke St. N.
Hamilton, Ontario

Mr. Carmen Misale
127 Edgemont St. S.
Hamilton, Ontario

Mrs. Jean Major
8 Inchbury Street
Hamilton, Ontario

Mr. Giovanni LaRocca
180 Cannon St. W.
Hamilton, Ontario

Mr. Jack Brick
85 Tom Street
Hamilton, Ontario



RENOVATIONS TO
ZION UNITED CHURCH
HOWARD MARK ARCHITECT

RENOVATIONS TO ZION UNITED CHURCH

PROPOSED STRATHCONA COMMUNITY CENTRE

ARCHITECT'S REPORT

The purpose of this report, is to establish the feasibility of the existing building facilities of the Zion United Church, to accommodate a reduced space program for the Church and to, in turn, accommodate additional space and facilities for the Strathcona Community Centre.

The present Zion United Church, is confronted with the serious problem of a declining Church population. This is characterized by average Church attendance of between 100 and 150 for a sanctuary seating capacity of 450. The difficulty with regard to the design concept resolution is associated primarily with how to reduce the seating capacity in the sanctuary with a minimum of disruption of interior atmosphere and continuity. The layout of the seating in a radial concept and the sloping floor present other design restrictions which must influence the design approach. The stained glass windows on the south elevation also strongly affect the interior character of the Church.

The location of the altar and the present existing entrance to the Church, dictate the reduction of the Church sanctuary interior for use as business offices and the Ladies Parlour to be along the east elevation.

This also will facilitate the development of the lower level for use as the rector's and assistant rector's study with a reading lounge, nursery and quiet room.

The sloping floor of the sanctuary also influences directly the placement of any additional interior spaces to the east wall location, the lower level, due to restrictions in height for adequate ceiling conditions.

The chapel would function on level two.

The high ceiling of the existing sanctuary permits the development of a second level for this function.

The possibility exists for the functions allotted to the lower level to be relocated to the second level and vice versa.

Tradition and intuitive elements will dictate the final location of these specific functions.

Each can be accommodated from a physical point of view, and design interior treatment can compensate for lack of access of natural light.

The traditional use of the centre aisle approach to the altar would be preserved through the provision of doors from the Ladies Parlour. Thus, the design concept would permit the basic seating arrangement of Zion United Church to continue with a minimum of disruption to the Church interior. Moreover, as the religious atmosphere of the sanctuary relies greatly on the presence of the stained glass windows on the south wall, these will remain unaltered.

By consolidating the subsidiary activities and spaces into the building envelope formerly occupied by the Church sanctuary alone, the relationship and control of these areas have been improved the the extensive reduction in travel distance to them.

The exterior visual appearance of the Church will remain unchanged, with the exception of the possible relocation of the childrens' play area on the east side. We would strongly recommend that the Church Building Committee also consider the general cleaning and painting of the exterior masonry.

The Strathcona Community Centre would provide a reviewed use of those areas in the existing Zion United Church which are currently empty due to the decrease in Church population.

The areas which would accommodate the program requirements of the proposed Community Centre, would be confined to those portions of the existing buildings not related to the Church sanctuary and the space presently being used by the Day Care Centre.

The lower level of the west buildings would be used for recreational and craft activities. Extensive renovations would be required only in the existing washroom, shower and change room areas. The use of the gymnasium in the traditional sense has been greatly reduced and the large space formerly allocated to the gymnasium support services could be substantially decreased.

Three meeting rooms would be accommodated below the main assembly room on the ground floor, with the consolidation of the washroom, change room facilities and showers to the south east corner of the lower level.

The large room below the Day Care Centre area on the ground floor, would be used to provide much needed storage space and a workshop for the Community Centre. Access from the exterior to the lower level for large appliances to be placed in storage has been proposed.

Level one of the west buildings would be utilized by the Community Centre for counselling offices and a large reception area. The waiting reception would accommodate a secretary/receptionist and a seating capacity of approximately twenty-five. The following offices would be provided: two offices for Italian Counsellors, two offices for Portuguese Counsellors, a legal aid office, a community development office and a welfare associate office.

The Kirkendall Community would also maintain an office. The existing main assembly area would be reduced to accommodate two smaller meeting rooms with a movable wall capacity to form a single large assembly room. Additional washrooms would be provided in this area to meet the new demands established by the increased use of the facilities.

Portable bleachers, insulation and a comprehensive interior renovation program would be carried out on the gymnasium interior.

Level two would be utilized for the accommodation of the following community activities: the executive director's office, a large resource area and library and a series of three small offices with a staff meeting room and kitchen area.

With the increased use of the existing facilities on a day-to-day basis and with the poor location of the children's play area for use by the Day Care Centre, we strongly recommend the future acquisition of additional property to the immediate west of the Church land for play areas and parking spaces.

In conclusion, we have established that the program requirements of the proposed Strathcona Community Centre and Zion United Church, could be effectively housed within the existing buildings of Zion United Church, while retaining the distinctive character and traditional activities of the Church within the neighbourhood.

The costs per square foot will vary significantly because certain areas will require only minor partitioning and cosmetic treatment, while other areas will require more extensive renovation. The establishment of a realistic cost analysis for the building program cannot be achieved on a standard "average cost per square foot" basis. Therefore, the cost analysis will be based on the renovations being separated into three areas: extensive, major and minor.

MECHANICAL

- 0201 The building is heated by a Volcano Low Pressure Steam Boiler, Serial No. 3673-S, 60 Horsepower capacity. The boiler was damaged in an explosion last year and it has been repaired and all new controls installed on it. The boiler was installed in August 1964, which gives it an age of 14 years. Normal life for this type of boiler is 20 to 25 years, if cared for. The water in the system is treated and the last boiler inspection report has it in good condition.

If servicing is continued, there is no reason that this boiler should not continue to service this building for another 10 years.

- 0202 The last addition to the Church was built in approximately 1929. We recommend that in the two-storey area where the offices are being created, that all new steam and condensate piping be installed. We recommend that a steam fitter be hired to obtain a sample of the steam and condensate piping to see the extent of the corrosion and scale build up in the remainder of the system, and based on the sample, a decision be made whether to replace all steam and condensate piping when the renovation takes place.

Maximum life expectancy of piping is usually 40 to 50 years. This piping has reached that period of time and possibly all the piping should be replaced at this time..

- 0203 The building is zoned into five (5) major zones of a temperature control, with a zone thermostat controlling a Honeywell 2 position steam valve on the branch steam main. The valves presently are seating tightly, and can be reused.

To insure trouble free operation, they should be resealed at the time of renovations.

MECHANICAL

- 0203 In some areas, there are individual room control valves on the cast iron rads. These appears to be operating satisfactorily and further use of this type of valve should be considered for room control, as they can save the Owner energy and provide good control.
- 0204 The only ventilation fan that we could locate is in the Kitchen Hood Fan. It appeared to operate satisfactorily. Additional fans will have to be added when the new washrooms are added. Also interior areas are being created which will require ventilation.
- 0205 The City of Hamilton, Building Department will have to be consulted before you prepare your final estimates, as we believe sprinklers may have to be installed in the lower level. The existing water service is not large enough to handle a sprinkler system.

In summary:

- a. Boiler can be reused with an expected life of another ten (10) years if properly serviced.
- b. Provide all new steam and condensate piping unless samples show the pipe is in good condition.
- c. Rebuild all steam traps.
- d. Rebuild steam control valves.
- e. Add ventilation to new washrooms and interior spaces.
- f. Budget should allow for the addition of a sprinkler system for the lower level.

ELECTRICAL

0301 Electrical Services

The Church has a 200 Ampere, 120/240 Volt single phase lighting service, and a 60 Ampere, 230 Volt, 3 Phase power service. The services run overhead from Pearl Street along the north side of the building into an Electrical Room adjacent to the Boiler Room.

0302 Single Phase Light Service

According to information received from Hamilton Hydro, peak demand on the lighting service runs at about 20.0 Kilowatts. There would, therefore, appear to be some reserve capacity in this service. For renovated areas requiring additional lighting load, we would recommend that new capacity be taken from the Boiler Room Panel. Where there is no load increase in renovated areas, it may be possible to reuse existing circuits.

A more detailed assessment of each panel feeder and branch circuit loading should be made when the new lighting load requirements are known. It will be necessary to replace knob and tube wiring in renovated areas.

0303 Three-Phase Service - 230 Volt, 3Ø

This service serves only the Boiler and Mechanical Equipment loads and this has adequate capacity for any possible change in these loads.

0304 Emergency Lighting

There is no Emergency Lighting System in the building. An emergency system is required in order to comply with the requirements of the Ontario Fire Marshall's office. This should be either a 12 or 24 Volt DC battery operated system.

ELECTRICAL0305 Exit Lights

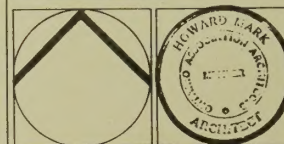
We noted only one electrically operated exit sign during our walk, through the building. We would recommend that lighted exit signs be installed throughout all areas, to comply with the requirements of the Ontario Fire Marshall's office. Each sign should be equipped with a third socket which would be fed from the Emergency Lighting System battery, when normal power fails.

0306 Fire Alarm System

The Church has only a manually operated bell to serve as an alarm system. Current requirements of the Ontario Fire Marshall's office indicate that a supervised Fire Alarm System with automatic thermal detectors is required throughout the building.

019 PLAY ROOM
018 OFFICE
017 CRAFTROOM
016 MALE WASHROOM
015 FEMALE WASHROOM
014 PRINTING
013 PRINTING SHOP
012 RECEIVING AREA
011 SHOP/STORAGE ROOM
010 MEETING ROOM
009 KITCHEN
008 MEETING ROOM
007 MEETING ROOM
006 MEETING ROOM
005 QUIET ROOM
004 NURSERY
003 ASSIST. MINISTER OFFICE
002 LOUNGE/READING ROOM
001 MINISTER'S STUDY

DIMENSIONS ARE TO BE CHECKED AND VERIFIED BY
THE CONTRACTOR ON THE SITE



● LOWER LEVEL

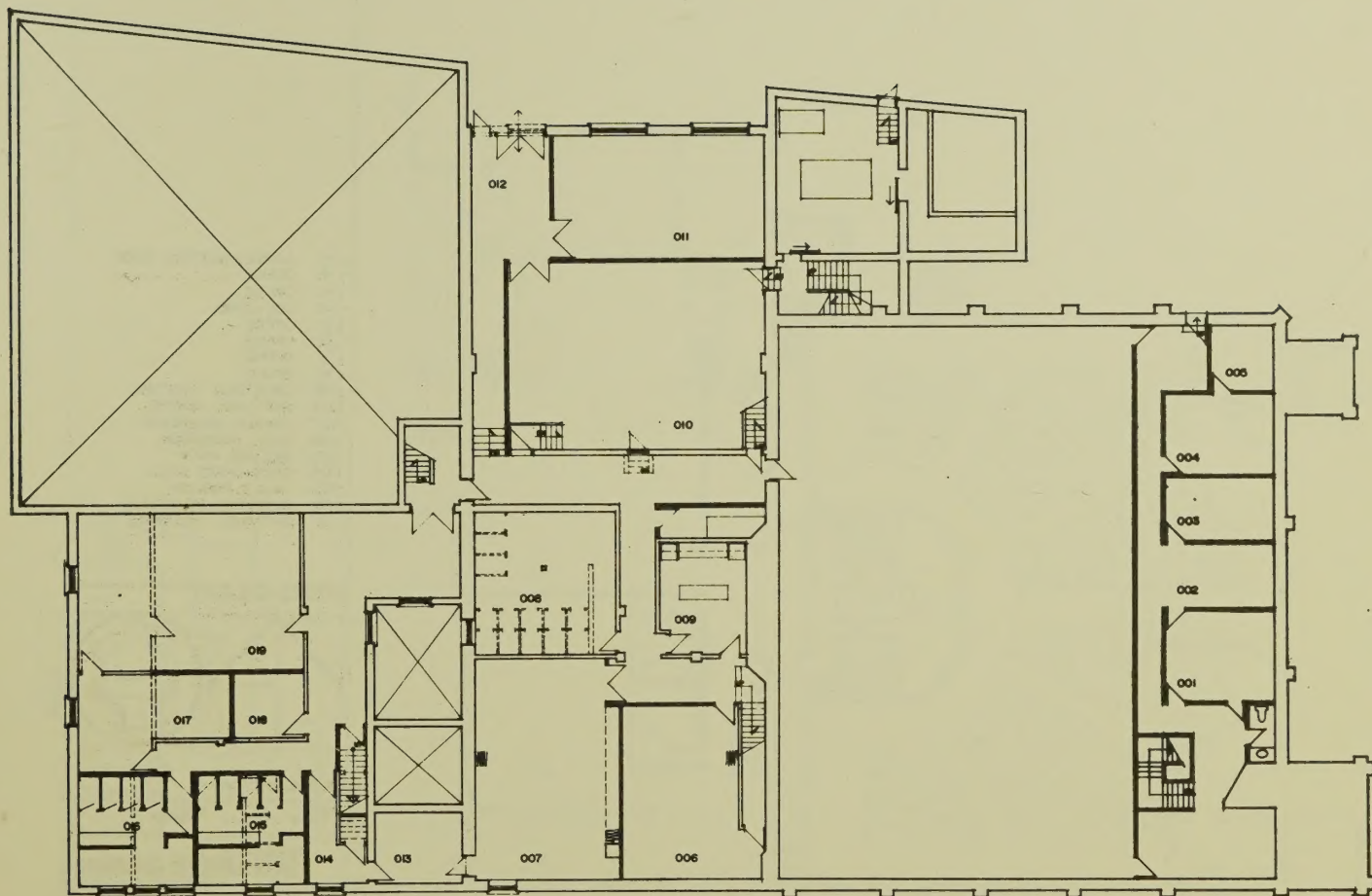
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NOV 1976

● SCALE
1/8" = 1'-0"

RENOVATIONS TO
ZION UNITED CHURCH

HOWARD MARK ARCHITECT
271 JAMES STREET SOUTH
HAMILTON ONTARIO L8P 3B2



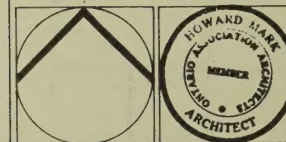


LOWER LEVEL
 RENOVATIONS TO
ZION UNITED CHURCH
 HOWARD MARK ARCHITECT



- 1.17 OFFICE / MEETING ROOM
- 1.16 OFFICE
- 1.15 OFFICE
- 1.14 DAY CARE
- 1.13 OFFICE
- 1.12 OFFICE
- 1.11 OFFICE
- 1.10 OFFICE
- 1.09 RECEPTION / WAITING
- 1.08 DAY CARE CENTRE
- 1.07 FEMALE WASHROOM
- 1.06 MALE WASHROOM
- 1.05 MEETING ROOM
- 1.04 OPEN OFFICE AREA
- 1.03 LADIES PARLOR
- 1.02 BUSINESS / RECEPTION
- 1.01 ENTRANCE VESTIBULE

DIMENSIONS ARE TO BE CHECKED AND VERIFIED BY
THE CONTRACTOR ON THE SITE



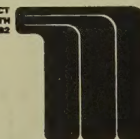
● LEVEL ONE PLAN

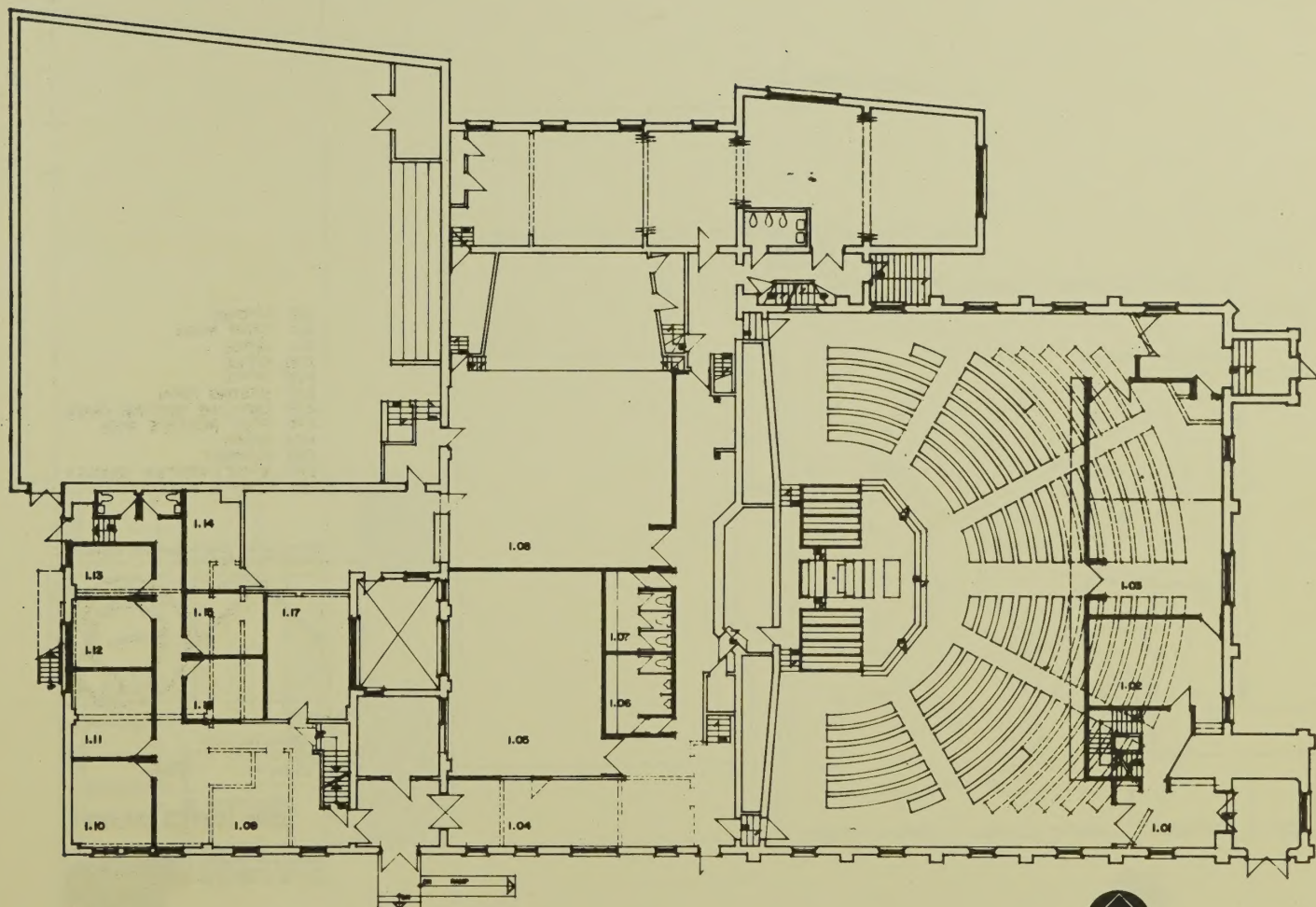
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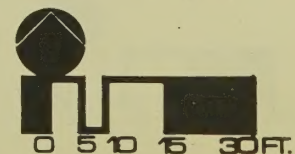
RENOVATIONS TO
ZION UNITED CHURCH

HOWARD MARK ARCHITECT
271 JAMES STREET SOUTH
HAMILTON ONTARIO L8P 3B2



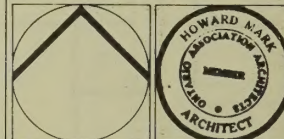


LEVEL ONE
 RENOVATIONS TO
ZION UNITED CHURCH
 HOWARD MARK ARCHITECT



2.12 KITCHEN
 2.11 STAFF ROOM
 2.10 OFFICE
 2.09 OFFICE
 2.08 OFFICE
 2.07 MEETING ROOM
 2.06 EXECUTIVE DIRECTOR OFFICE
 2.05 STAFF RESOURCE AREA
 2.04 CHAPEL
 2.03 ORGANIST
 2.02 OFFICE (CHRISTIAN EDUCAT.)
 2.01 FOYER

DIMENSIONS ARE TO BE CHECKED AND VERIFIED BY
 THE CONTRACTOR ON THE SITE



● LEVEL TWO PLAN

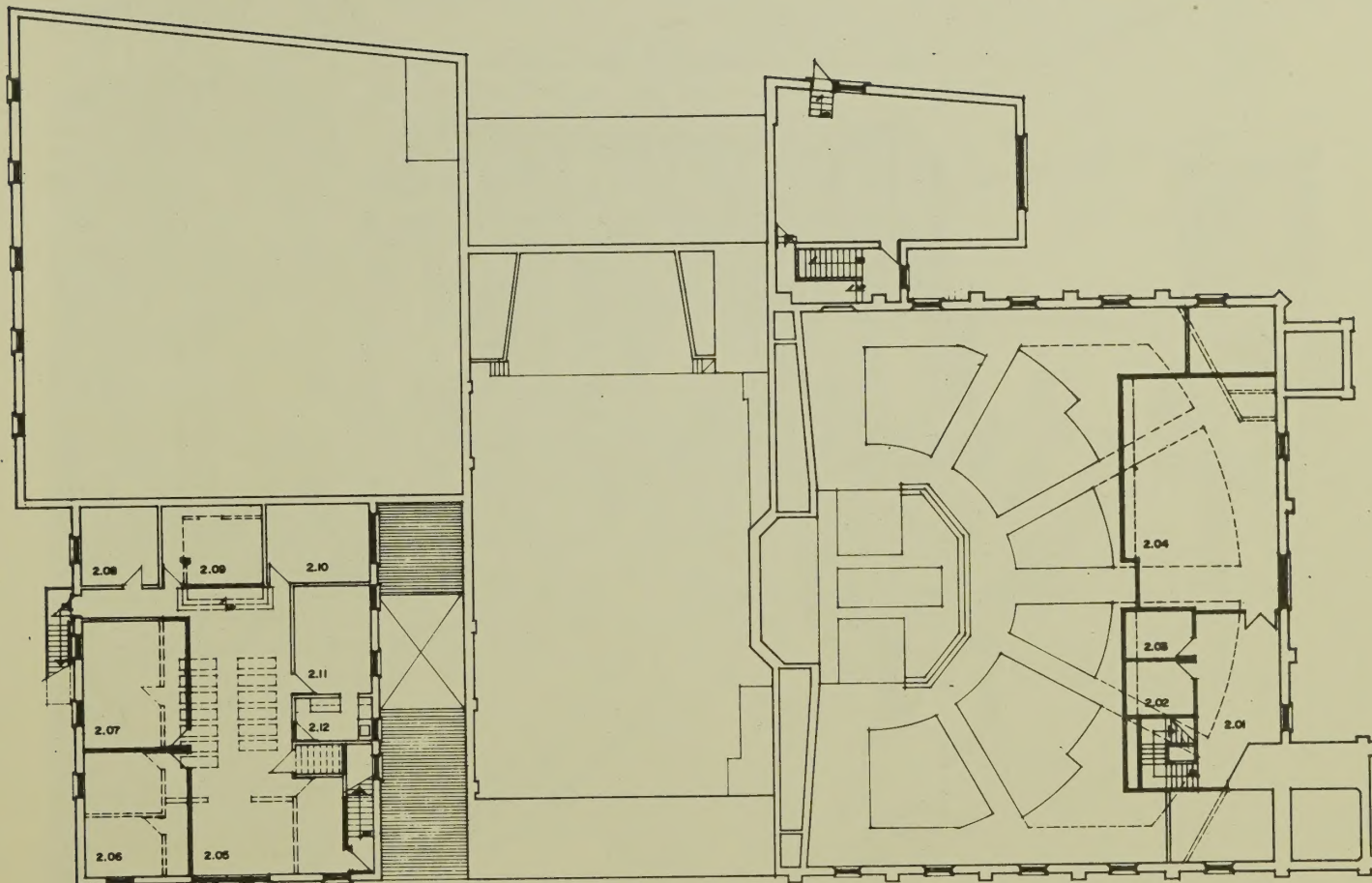
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 OCT. 1978

● SCALE
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RENOVATIONS TO
ZION UNITED CHURCH

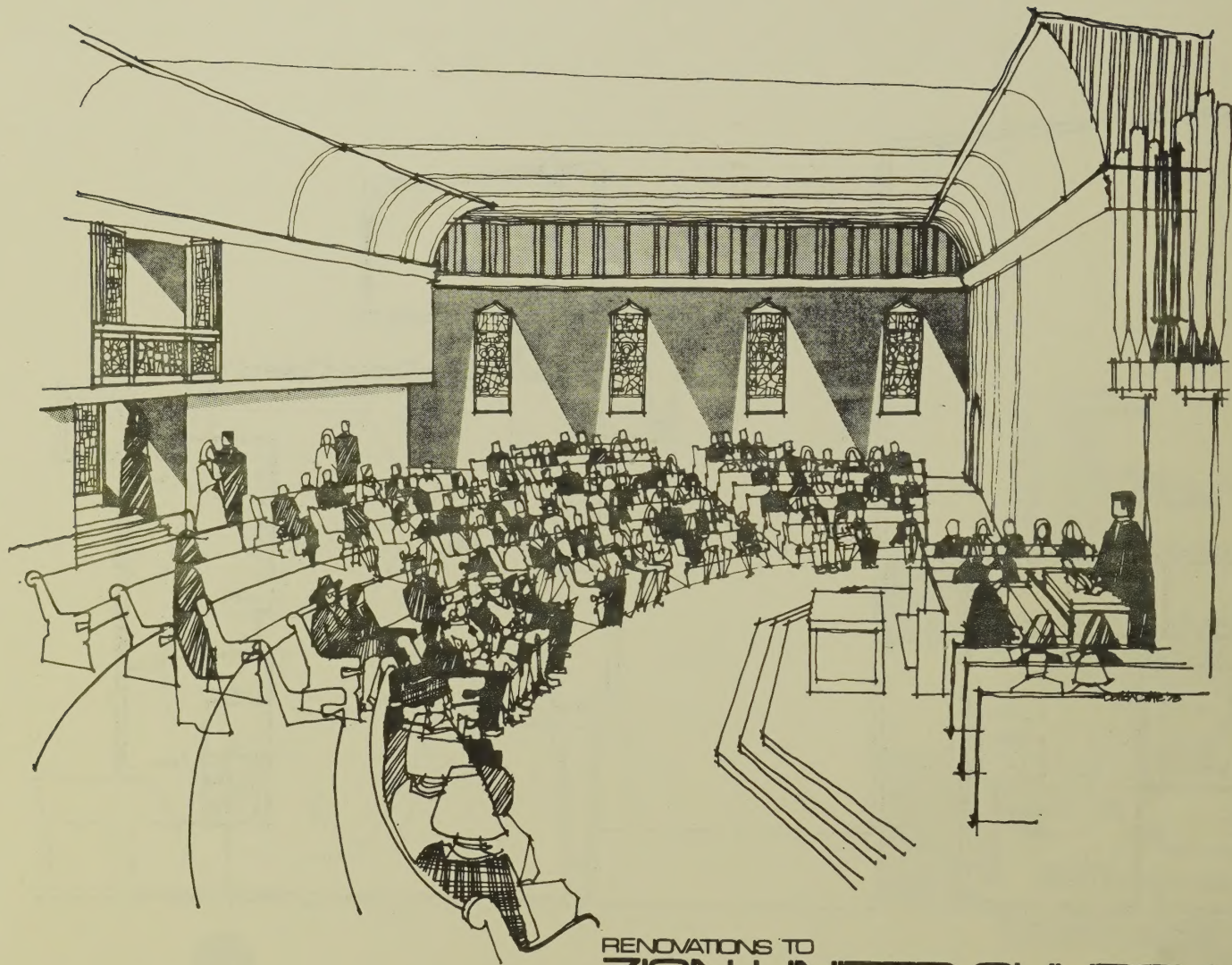
HOWARD MARK ARCHITECT
 211 JAMES STREET SOUTH
 HAMILTON ONTARIO L8P 3B2





LEVEL TWO
 RENOVATIONS TO
ZION UNITED CHURCH
 HOWARD MARK ARCHITECT





RENOVATIONS TO
ZION UNITED CHURCH
HOWARD MARK ARCHITECT



ZION UNITED CHURCH

LOWER LEVEL	1321 s.f. x \$20. p.s.f.	\$26,420.
Minister's study	(12x16)	192 s.f.
Lounge reading room	(10x16)	160
Assistant minister's office	(9x16)	144
Nursery and quiet room	(12x16)	273
Washroom	(4x 9)	32
Corridor and vertical circulation		601
LEVEL ONE	1600 s.f. x \$25. p.s.f.	\$40,000.
Sanctuary (3520 s.f.)	(44x80)	n/c
Ladies Parlour	(20x35)	700 s.f.
Reception and business office	(20x13)	260
Corridor and circulation		640
LEVEL TWO	1258 s.f. x \$25. p.s.f.	\$31,450.
Chapel foyer	(12x20)	240
Office (christian education)	(10x 8)	80
Office (Organist)	(10x 8)	80
Chapel	(22x34)	748
Corridor and circulation		110
Total Area		4171 s.f.
Construction Cost		\$97,870.

STRATHCONA COMMUNITY CENTRE

LOWER LEVEL	area 6690 s.f.	<u>AREA</u>	<u>COST</u>	<u>P.S.F.</u>
Meeting room 1	(21x32)	672 s.f.	(15)	10,800.
Meeting room 2	(20x20)	400	(15)	6,000.
Meeting room 3	(16x25)	400	(15)	6,000.
Kitchen	(12x16)	192	(20)	3,840.
Storage/meeting	(36x26)	936	(5)	4,680.
Storage	(30x17)	510	(5)	2,550.
Printing	(12x10)	120	(10)	1,200.
Washrooms	(15x15)	225	(20)	4,500.
	(15x16)	240	(20)	4,800.
Office	(10x 9)	90	(20)	1,800.
Craftroom	(22x12)	264	(10)	2,640.
Playroom	(31x22)	682	(10)	6,820.
Corridor and circulation		1959		<u>7,050.</u>
TOTAL:				62,680.

STRATHCONA COMMUNITY CENTRE

LEVEL ONE	area 3570 s.f.	<u>AREA</u>	<u>COST P.S.F.</u>	
Reception/waiting	(24x18)	432 s.f.	(20)	8,640.
Office 1	(12x13)	156	(20)	3,120.
Office 2	(12x13)	156	(20)	3,120.
Office 3	(12x10)	120	(20)	2,400.
Office 4	(12x 8)	96	(20)	1,920.
Office 5	(12x 9)	108	(20)	2,160.
Office 6	(12x 9)	108	(20)	2,160.
Meeting room 1	(12x18)	216	(20)	4,320.
Open office	(43x10)	430	(15)	6,450.
Meeting room	(23x31)	713	(15)	10,695.
Washrooms	(10x25)	250	(20)	5,000.
Corridor and circulation		785	(15)	<u>11,775.</u>
TOTAL:				61,760.

STRATHCONA COMMUNITY CENTRE

LEVEL TWO	(41x53)	2173	<u>AREA</u>	<u>COST P.S.F.</u>
Staff resource area	(14x23)			
	(22x18)	718	s.f.	(20) 14,360.
Executive director's office	(15x18)	270		(20) 5,400.
Meeting room	(15x18)	270		(20) 5,400.
Office 1	(11x11)	121		(10) 1,210.
Office 2	(14x11)	154		(10) 1,540.
Office 3	(15x11)	165		(10) 1,650.
Staff room	(11x15)	165		(20) 3,300.
Kitchen	(11x 6)	66		(10) 660.
Corridor and circulation		244		(20) <u>4,880.</u>
TOTAL:				38,400.

SUMMARY OF CONSTRUCTION COST

Relocation of Church facilities	97,870.
Community Centre Lower Level	62,680.
Level One	61,760.
Level Two	38,400.
Fees and Services	<u>25,000.</u>
TOTAL CONSTRUCTION COSTS:	285,710.

RENOVATION COSTS TO ZION CHURCH TO CREATE A COMMUNITY CENTRE

PHASE I

RENOVATIONS TO INTERIOR OF BUILDING	285,710.
RENOVATIONS TO EXTERIOR OF BUILDING (Point and clean brick, insulate and clad exterior of gymnasium with steel siding)	35,000.
FURNISHINGS FOR BUILDING	<u>5,000.</u>
TOTAL COSTS OF PHASE I	325,710.

FINANCING OF PROJECT

GRANT FROM KIRKENDALL-NORTH STRATHCONA NEIGHBOURHOOD IMPROVEMENT PROGRAMME	300,000.
TO BE RAISED BY STRATHCONA COMMUNITY CENTRE THROUGH THE UNITED CHURCH	<u>25,710.</u>
TOTAL FINANCING OF PHASE I	325,710.

RENOVATION COSTS TO ZION CHURCH TO CREATE A COMMUNITY CENTRE

31

PHASE II

TO PURCHASE PROPERTIES TO THE WEST OF
THE CHURCH FOR A RELOCATED PLAYGROUND
AND ADEQUATE PARKING. PARKING IS
ONLY AVAILABLE ON THE STREET. THIS
IS A CONGESTED NEIGHBOURHOOD AS FEW
FEW HOUSES HAVE OFF-STREET PARKING

75,000.



PROPOSED OPERATING BUDGET FOR COMMUNITY CENTRE

INCOME

ONTARIO LEGAL AID PLAN	67,000.
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH	12,140.
ADMINISTRATION FEES	35,000.
ROOM RENTALS	6,500.
UNITED CHURCH OF CANADA	30,000.
Local, Presbytery, Conference, National	
OTHER SOURCES INCLUDING MEMBERSHIPS	<u>4,820.</u>
	155,460.

EXPENSES

STAFF SALARIES & BENEFITS	103,150.
(Eight Full-time)	
OCCUPANCY COSTS	27,610.
(Hydro, Oil, Gas, Insurance, Water, Maintenance & Repairs, Janitor)	
OPERATING COSTS	24,700.
(Office Supplies, Telephone, Postage, Equipment Rental, Audit & Accounting, Subscriptions, Newsletter, Conferences, Board-Staff Development, Travel, Miscellaneous)	
	<u>155,460.</u>

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